

## HUMAN RESOURCES

### BUDGET UNIT: UNEMPLOYMENT INSURANCE (AAA UNI)

#### I. GENERAL PROGRAM STATEMENT

This is a mandated program based upon a 1978 amendment to the California Unemployment Insurance Code extending unemployment insurance benefits to all public employees. Management's objective for the program is cost containment. Unemployment insurance claims filed by former county employees are monitored, reviewed for eligibility, and challenged when appropriate to prevent abuse of the program. There is no staffing associated with this budget unit.

#### II. BUDGET AND WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	1,558,511	1,500,000	2,529,061	2,700,000
Local Cost	1,558,511	1,500,000	2,529,061	2,700,000

Actual program costs in 2002-03 were significantly higher than budgeted due to an increase in the number of claims, which is attributable in part to the countywide reduction in Public Service Employees and increased unemployment benefits. Former employees, including Public Service Employees, who are currently unemployed through no fault of their own, are eligible to receive unemployment benefits.

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

##### PROGRAM CHANGES

None.

GROUP: Administrative/Executive  
DEPARTMENT: Human Resources - Unemployment Insurance  
FUND: General AAA UNI

FUNCTION: General  
ACTIVITY: Personnel

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<b><u>Appropriation</u></b>					
Salaries and Benefits	2,464,061	1,435,000	2,625,000	-	2,625,000
Services and Supplies	15,000	15,000	25,000	-	25,000
Transfers	50,000	50,000	50,000	-	50,000
Total Appropriation	2,529,061	1,500,000	2,700,000	-	2,700,000
Local Cost	2,529,061	1,500,000	2,700,000	-	2,700,000

##### **Total Changes Included in Board Approved Base Budget**

Salaries and Benefits	1,190,000	Expected increase in cost of claims based on 2002-03 estimates.
Services and Supplies	10,000	Increased contract costs.
Total Appropriation Change	1,200,000	
Total Revenue Change	-	
Total Local Cost Change	1,200,000	
Total 2002-03 Appropriation	1,500,000	
Total 2002-03 Revenue	-	
Total 2002-03 Local Cost	1,500,000	
Total Base Budget Appropriation	2,700,000	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	2,700,000	